

Fiscal Year 2015 Subcommittee Book

Department of Labor and Workforce Development Governor's Operating Budget Request



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Labor and Workforce Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$68,424.9			
FY14 Fiscal Notes	-			
CarryForward	370.6			
Misc Adjustments	-			
Agency Transfers	145.5			
Vetoes	-			
FY14 Management Plan (GF only)	\$68,941.0	\$516.1	0.8%	
One-time Items Removed	(1,042.9)			
Agency Transfers	-			
Temporary Increments (IncTs)	326.8			
FY15 Health Insurance & Working Reserve Reductions	(83.8)			3
FY15 Contractual Salary Increases	180.8			
FY15 Adjusted Base Budget (GF only)	\$68,321.9	(\$619.1)	-0.9%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	(247.7)			2,3
FY15 Governor's Agency Request (GF only)	\$68,074.2	(\$247.7)	-0.4%	
FY15 Governor's Increments, Decrements, Fund Changes and Language	FY15 Adjusted Base Budget (GF Only)	FY15 Governor's Request (GF only)	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Appropriation			(\$247.7)	
Commissioner and Administrative Services	7,923.4	7,847.7	(75.7)	
Labor Standards and Safety	7,419.1	7,328.6	(90.5)	
Employment Security	4,024.4	4,148.7	124.3	1,5
Business Partnerships	19,593.9	19,463.5	(130.4)	2,5
Vocational Rehabilitation	6,012.3	5,982.1	(30.2)	
Alaska Vocational Technical Center	10,652.1	10,606.9	(45.2)	4,5
Non-General Fund Agency Summary	FY15 Adjusted Base Budget	FY15 Governor's Request	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	23,030.5	21,769.1	(1,261.4)	
Federal Funds (all allocations)	99,598.7	95,237.6	(4,361.1)	
Total Non-General Funds (all allocations)	\$122,629.2	\$117,006.7	(\$5,622.5)	
Position Changes (From FY14 Authorized to Gov)	928	900	(28)	3
PFT	837	809	(28)	
PPT	77	77	-	
Temp	14	14	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	1,000.0	-	1,000.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	8,000.0	-	8,000.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	170.0	-	170.0	
Other	-	-	-	
TOTAL CAPITAL	\$9,170.0	\$0.0	\$9,170.0	

Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities. To accomplish these goals the department provides the following core services:

- statutory and regulatory assistance and enforcement to protect Alaska's workers;
- workforce development to support Alaska hire and economic development; and
- income replacement for injured, unemployed, and permanently disabled workers.

BUDGET SUMMARY

The FY15 Department of Labor and Workforce Development general fund operating budget submitted by the Governor is \$247.7 below the FY15 Adjusted Base [(\$399.5) Unrestricted General Funds (UGF)/ \$151.8 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Employment Security/Employment and Training Services – Job Center Operating Costs: \$125.0 Training Bldg Fund (DGF).** The Training and Building Fund (TBF) (AS 23.20.130) contains penalty and interest associated with nonpayment of contributions to the Unemployment Insurance Fund. Penalty and interest collections have increased as division staff have focused on employers with delinquent accounts. This additional funding will be used to support the Alaska Job Center Network at existing staffing levels. Without the additional funding, the department will need to look at reducing staff beyond the five positions that were already deleted from this component in the operating budget submitted by the Governor.

Legislative Fiscal Analyst Comment: As revenue declined in past years, the department's TBF authorization declined from a little over \$1 million in FY10 to \$665.0 in FY14—the FY14 authorization is \$231.4 less than anticipated revenue. Now that revenue is increasing, the department is requesting additional expenditure authority to replace some lost federal and I/A Receipts.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Business Partnerships/Workforce Investment Board – Reduce Expenditure Level by Deleting a Vacant Gasline Training Program Administrator Position: (\$159.6) UGF (and 1 PFT Position).** The Gasline Training Program Administrator position has been vacant since October 2013 and this position's duties will be assumed by other staff.

3. **Unspecified Reductions in Expenditure Levels, Vacant Position Deletions and Health Insurance and Working Reserve Rate Decreases.** The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Labor and Workforce Development are shown below.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$159.6)	UGF
Position Deletions	(\$246.8)	UGF
• 10 PFT positions	(\$6.2)	DGF
	(\$261.4)	Other
	(\$461.1)	Fed
Health Insurance and Working Reserve Rate Decreases	(\$53.5)	UGF
• Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month)	(\$30.3)	DGF
• Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56%	(\$35.8)	Other
	(\$135.5)	Fed

4. **Alaska Vocational Technical Center (AVTEC)**

- **Delete a Vacant Full-Time AVTEC Instructor Position: (\$51.5) UGF and (\$44.7) Fed Receipts.** One permanent full time Seward instructor (and associated funding) that has been vacant since June 2012 has been deleted. The duties of this position have been assumed by other staff.
- **Operating Costs Received in FY13 and FY14 not Requested in FY15: \$200.0 UGF.** To allow time for AVTEC to adjust tuition rates, the legislature approved "one-time" UGF increments for operating costs in the FY13 and FY14 budgets. The FY15 budget request did not include another \$200.0 UGF request. In order to maintain services, AVTEC is considering tuition increases for FY15.

Legislative Fiscal Analyst Recommendation: LFD is concerned that the FY15 GF/Prm Rcpt authorization may be insufficient if AVTEC increases tuition—GF/Prm Receipt authorization in FY15 is only \$88.8 above the FY13 actual expenditures. The legislature may wish to increase the GF/Prm Rcpt authorization to ensure that enough authorization exists to allow AVTEC to spend revenue from tuition increases.

5. **Technical Vocational Education Program (TVEP) Receipts (DGF): \$47.6 VoTechEd Funding (DGF).** The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.820 – 23.15.850). For FY15, the estimated available receipts of the Alaska Technical and Vocational Education Program is \$10,863.5 (\$103.5 more than the amount available in

FY14). The change in the amount available to the department for distribution based on the allocation outlined in AS 23.15.835(d) is as follows:

- Kotzebue Technical Center Operations Grant: \$9.3
- Alaska Vocational Technical Center: \$17.6
- Northwest Alaska Career and Technical Center: \$3.1
- Southwest Alaska Vocational and Education Center Operations Grant: \$3.1
- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant: \$9.3
- Delta Career Advancement Center: \$3.1
- New Frontier Vocational Technical Center: \$2.1

ORGANIZATIONAL CHANGES

There were no significant organizational changes.

CAPITAL REQUEST

The Department of Labor and Workforce Development is requesting \$9.2 million UGF in the capital budget for the following three projects:

- **Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation – Phase 2: \$8 million UGF.** This request will fund the second phase of the Alaska Vocational Technical Center's (AVTEC) Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation project. Phase 2 will include construction of a 13,000 square foot steel fabricated building and relocation of the Heavy Equipment and Medium/Heavy Truck Technology programs from the current space.
- **Employment and Training Services Public Access Network: \$170.0 UGF.** To address federal and state security compliance findings of potential security threats from public access to the state's network, funding is requested to develop a public access network infrastructure that is independent from the current statewide area network.
- **AVTEC Deferred Maintenance: \$1 million UGF.** This annual request is to pay for deferred maintenance needs at 16 state-owned buildings in Seward.

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissioner and Admin Svcs									
Commissioner's Office	1,350.6	1,461.5	1,461.5	1,461.5	1,465.5	1,465.5	114.9 8.5 %	4.0 0.3 %	0.0
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	596.5	596.5	10.2 1.7 %	2.4 0.4 %	0.0
Management Services	3,384.4	3,847.0	3,865.4	3,800.4	3,798.6	3,798.6	414.2 12.2 %	-1.8	0.0
Human Resources	270.3	277.1	277.1	277.1	277.9	277.9	7.6 2.8 %	0.8 0.3 %	0.0
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
Data Processing	6,214.3	8,154.2	8,175.6	8,175.6	8,181.3	7,958.4	1,744.1 28.1 %	-217.2 -2.7 %	-222.9 -2.7 %
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	4,948.0	4,824.2	468.5 10.8 %	-128.6 -2.6 %	-123.8 -2.5 %
Appropriation Total	20,087.5	23,086.9	23,154.3	23,154.3	23,160.6	22,813.9	2,726.4 13.6 %	-340.4 -1.5 %	-346.7 -1.5 %
Workers' Compensation									
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	5,679.1	5,679.1	446.4 8.5 %	-13.2 -0.2 %	0.0
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	584.6	584.6	131.7 29.1 %	-0.5 -0.1 %	0.0
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	12,696.7	12,696.7	1,714.8 15.6 %	-15.4 -0.1 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,206.1	2,503.2	2,521.0	2,521.0	2,514.2	2,514.2	308.1 14.0 %	-6.8 -0.3 %	0.0
Mechanical Inspection	2,687.0	2,938.7	2,948.3	2,948.3	2,952.8	2,952.8	265.8 9.9 %	4.5 0.2 %	0.0
Occupational Safety and Health	4,867.2	6,081.6	6,093.8	6,093.8	6,104.2	5,918.0	1,050.8 21.6 %	-175.8 -2.9 %	-186.2 -3.1 %
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	125.8	19.3 18.1 %	0.0	0.0
Appropriation Total	9,866.8	11,649.3	11,688.9	11,688.9	11,697.0	11,510.8	1,644.0 16.7 %	-178.1 -1.5 %	-186.2 -1.6 %
Employment Security									
Employment and Training Svcs	24,509.5	27,187.6	27,295.6	27,195.6	27,173.0	26,227.4	1,717.9 7.0 %	-968.2 -3.6 %	-945.6 -3.5 %
Unemployment Insurance	25,533.9	29,640.6	29,815.1	29,915.1	29,852.5	28,351.8	2,817.9 11.0 %	-1,563.3 -5.2 %	-1,500.7 -5.0 %
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	3,412.2	205.9 6.4 %	-0.9	0.0
Appropriation Total	53,249.7	60,238.3	60,523.8	60,523.8	60,437.7	57,991.4	4,741.7 8.9 %	-2,532.4 -4.2 %	-2,446.3 -4.0 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Business Partnerships									
Workforce Investment Board	2,150.2	1,637.3	2,013.0	2,013.0	1,641.9	1,482.3	-667.9 -31.1 %	-530.7 -26.4 %	-159.6 -9.7 %
Business Services	18,053.3	30,818.4	30,832.7	30,832.7	30,833.0	28,347.2	10,293.9 57.0 %	-2,485.5 -8.1 %	-2,485.8 -8.1 %
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4 9.2 %	9.3 0.6 %	9.3 0.6 %
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	517.8	520.9	-1.0 -0.2 %	3.1 0.6 %	3.1 0.6 %
Yuut Operations Grant	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
Northwest Alaska Center	726.3	722.8	722.8	722.8	722.8	725.9	-0.4 -0.1 %	3.1 0.4 %	3.1 0.4 %
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8 0.2 %	0.0	0.0
Appropriation Total	27,664.9	40,021.1	40,411.1	40,411.1	40,040.3	37,424.9	9,760.0 35.3 %	-2,986.2 -7.4 %	-2,615.4 -6.5 %
Vocational Rehabilitation									
Voc Rehab Administration	1,225.3	1,466.3	1,473.4	1,473.4	1,472.6	1,472.6	247.3 20.2 %	-0.8 -0.1 %	0.0
Client Services	13,878.0	17,210.9	17,283.1	17,283.1	17,262.1	17,165.2	3,287.2 23.7 %	-117.9 -0.7 %	-96.9 -0.6 %
Independent Living Rehab	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	1,811.2	62.9 3.6 %	0.2	0.0
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	5,209.0	659.2 14.5 %	-7.1 -0.1 %	0.0
Special Projects	506.6	1,335.0	1,335.0	1,335.0	1,335.1	1,335.1	828.5 163.5 %	0.1	0.0
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	-501.0 -100.0 %	0.0	0.0
Appropriation Total	22,409.0	27,019.8	27,118.6	27,118.6	27,090.0	26,993.1	4,584.1 20.5 %	-125.5 -0.5 %	-96.9 -0.4 %
AVTEC									
Alaska Vocational Tech Center	13,281.0	14,093.3	14,109.6	14,109.6	13,880.9	13,791.0	510.0 3.8 %	-318.6 -2.3 %	-89.9 -0.6 %
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	1,947.9	1,859.1	49.4 2.7 %	-129.0 -6.5 %	-88.8 -4.6 %
Appropriation Total	15,090.7	16,080.5	16,097.7	16,097.7	15,828.8	15,650.1	559.4 3.7 %	-447.6 -2.8 %	-178.7 -1.1 %
Agency Total	159,350.5	190,763.2	191,706.5	191,706.5	190,951.1	185,080.9	25,730.4 16.1 %	-6,625.6 -3.5 %	-5,870.2 -3.1 %
Funding Summary									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2 -1.9 %	-999.6 -2.8 %	-399.5 -1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0 11.5 %	132.8 0.4 %	151.8 0.5 %
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	23,030.5	21,769.1	1,281.0 6.3 %	-1,304.3 -5.7 %	-1,261.4 -5.5 %
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	21,621.6 29.4 %	-4,454.5 -4.5 %	-4,361.1 -4.4 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Commissioner and Admin Svcs									
Commissioner's Office	721.3	750.6	750.6	750.6	751.9	751.9	30.6 4.2 %	1.3 0.2 %	0.0
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	596.5	596.5	10.2 1.7 %	2.4 0.4 %	0.0
Management Services	210.9	279.2	280.3	215.3	215.2	215.2	4.3 2.0 %	-0.1	0.0
Human Resources	270.3	277.1	277.1	277.1	277.9	277.9	7.6 2.8 %	0.8 0.3 %	0.0
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
Data Processing	534.8	538.8	540.8	540.8	540.7	526.9	-7.9 -1.5 %	-13.9 -2.6 %	-13.8 -2.6 %
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	1,648.4	1,586.5	-17.9 -1.1 %	-61.8 -3.7 %	-61.9 -3.8 %
Appropriation Total	7,853.9	7,908.2	7,919.0	7,919.0	7,923.4	7,847.7	-6.2 -0.1 %	-71.3 -0.9 %	-75.7 -1.0 %
Workers' Compensation									
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	5,679.1	5,679.1	446.4 8.5 %	-13.2 -0.2 %	0.0
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	584.6	584.6	131.7 29.1 %	-0.5 -0.1 %	0.0
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	12,696.7	12,696.7	1,714.8 15.6 %	-15.4 -0.1 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,913.5	1,885.4	1,903.2	1,903.2	1,895.6	1,895.6	-17.9 -0.9 %	-7.6 -0.4 %	0.0
Mechanical Inspection	2,029.5	2,231.4	2,239.2	2,239.2	2,241.9	2,241.9	212.4 10.5 %	2.7 0.1 %	0.0
Occupational Safety and Health	2,546.8	3,270.8	3,276.9	3,276.9	3,281.6	3,191.1	644.3 25.3 %	-85.8 -2.6 %	-90.5 -2.8 %
Appropriation Total	6,489.8	7,387.6	7,419.3	7,419.3	7,419.1	7,328.6	838.8 12.9 %	-90.7 -1.2 %	-90.5 -1.2 %
Employment Security									
Employment and Training Svcs	1,016.3	1,020.5	1,024.2	1,024.2	1,022.5	1,147.5	131.2 12.9 %	123.3 12.0 %	125.0 12.2 %
Unemployment Insurance	715.5	848.4	853.3	853.3	851.6	850.9	135.4 18.9 %	-2.4 -0.3 %	-0.7 -0.1 %
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	2,150.3	4.4 0.2 %	-0.8	0.0
Appropriation Total	3,877.7	4,017.5	4,028.6	4,028.6	4,024.4	4,148.7	271.0 7.0 %	120.1 3.0 %	124.3 3.1 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Business Partnerships									
Workforce Investment Board	1,577.8	1,043.0	1,415.6	1,415.6	1,044.9	885.3	-692.5 -43.9 %	-530.3 -37.5 %	-159.6 -15.3 %
Business Services	10,265.7	10,976.9	10,985.2	10,985.2	10,983.6	10,982.8	717.1 7.0 %	-2.4	-0.8
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4 9.2 %	9.3 0.6 %	9.3 0.6 %
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	517.8	520.9	-1.0 -0.2 %	3.1 0.6 %	3.1 0.6 %
Yuut Operations Grant	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
Northwest Alaska Center	726.3	722.8	722.8	722.8	722.8	725.9	-0.4 -0.1 %	3.1 0.4 %	3.1 0.4 %
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8 0.2 %	0.0	0.0
Appropriation Total	19,304.9	19,585.3	19,966.2	19,966.2	19,593.9	19,463.5	158.6 0.8 %	-502.7 -2.5 %	-130.4 -0.7 %
Vocational Rehabilitation									
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	3.9	0.1 2.6 %	0.0	0.0
Client Services	4,506.0	4,534.0	4,556.5	4,556.5	4,550.0	4,519.8	13.8 0.3 %	-36.7 -0.8 %	-30.2 -0.7 %
Independent Living Rehab	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	1,238.1	50.2 4.2 %	0.1	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	218.1	218.4	218.4	218.4	218.4	218.4	0.3 0.1 %	0.0	0.0
Appropriation Total	5,917.7	5,996.2	6,018.7	6,018.7	6,012.3	5,982.1	64.4 1.1 %	-36.6 -0.6 %	-30.2 -0.5 %
AVTEC									
Alaska Vocational Tech Center	10,820.5	10,862.8	10,877.1	10,877.1	10,652.1	10,606.9	-213.6 -2.0 %	-270.2 -2.5 %	-45.2 -0.4 %
Appropriation Total	10,820.5	10,862.8	10,877.1	10,877.1	10,652.1	10,606.9	-213.6 -2.0 %	-270.2 -2.5 %	-45.2 -0.4 %
Agency Total	65,246.4	68,424.9	68,941.0	68,941.0	68,321.9	68,074.2	2,827.8 4.3 %	-866.8 -1.3 %	-247.7 -0.4 %
Funding Summary									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2 -1.9 %	-999.6 -2.8 %	-399.5 -1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0 11.5 %	132.8 0.4 %	151.8 0.5 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	159,350.5	190,763.2	191,706.5	191,706.5	190,951.1	185,080.9	25,730.4 16.1 %	-6,625.6 -3.5 %	-5,870.2 -3.1 %
<u>Objects of Expenditure</u>									
Personal Services	83,797.1	88,332.4	88,905.1	87,530.9	87,804.3	85,859.9	2,062.8 2.5 %	-1,671.0 -1.9 %	-1,944.4 -2.2 %
Travel	1,387.4	1,953.5	1,953.5	1,971.0	1,916.4	1,891.8	504.4 36.4 %	-79.2 -4.0 %	-24.6 -1.3 %
Services	27,310.5	35,879.4	35,884.3	37,333.7	36,817.8	35,201.6	7,891.1 28.9 %	-2,132.1 -5.7 %	-1,616.2 -4.4 %
Commodities	2,575.2	3,336.4	3,336.9	3,077.1	3,066.1	3,066.1	490.9 19.1 %	-11.0 -0.4 %	0.0
Capital Outlay	213.8	444.9	444.9	451.9	433.9	433.9	220.1 102.9 %	-18.0 -4.0 %	0.0
Grants, Benefits	44,066.5	60,816.6	61,181.8	61,341.9	60,912.6	58,627.6	14,561.1 33.0 %	-2,714.3 -4.4 %	-2,285.0 -3.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72,408.5	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	22,829.1 31.5 %	-4,454.5 -4.5 %	-4,361.1 -4.4 %
1003 G/F Match (UGF)	8,977.3	9,067.3	9,099.5	9,099.5	9,096.9	8,971.1	-6.2 -0.1 %	-128.4 -1.4 %	-125.8 -1.4 %
1004 Gen Fund (UGF)	25,984.3	25,799.3	26,204.5	26,204.5	25,607.0	25,333.3	-651.0 -2.5 %	-871.2 -3.3 %	-273.7 -1.1 %
1005 GF/Prgm (DGF)	2,654.9	2,785.3	2,787.2	2,787.2	2,788.7	2,788.7	133.8 5.0 %	1.5 0.1 %	0.0
1007 I/A Rcpts (Other)	19,253.5	21,375.1	21,433.5	21,433.5	21,437.3	20,175.9	922.4 4.8 %	-1,257.6 -5.9 %	-1,261.4 -5.9 %
1031 Sec Injury (DGF)	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
1032 Fish Fund (DGF)	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	664.3	789.3	129.4 19.6 %	124.3 18.7 %	125.0 18.8 %
1054 STEP (DGF)	7,996.4	8,418.0	8,424.6	8,424.6	8,423.5	8,423.5	427.1 5.3 %	-1.1	0.0
1061 CIP Rcpts (Other)	119.9	138.0	138.9	138.9	93.7	93.7	-26.2 -21.9 %	-45.2 -32.5 %	0.0
1108 Stat Desig (Other)	919.2	1,176.0	1,176.0	1,176.0	1,174.5	1,174.5	255.3 27.8 %	-1.5 -0.1 %	0.0
1117 Voc SmBus (Other)	195.5	325.0	325.0	325.0	325.0	325.0	129.5 66.2 %	0.0	0.0
1151 VoTech Ed (DGF)	5,348.3	5,496.1	5,511.1	5,511.1	5,505.2	5,533.1	184.8 3.5 %	22.0 0.4 %	27.9 0.5 %
1157 Wrks Safe (DGF)	6,372.7	7,560.5	7,601.6	7,601.6	7,587.5	7,586.4	1,213.7 19.0 %	-15.2 -0.2 %	-1.1
1172 Bldg Safe (DGF)	1,856.3	2,105.8	2,112.8	2,112.8	2,115.8	2,115.8	259.5 14.0 %	3.0 0.1 %	0.0
1203 WCBenGF (DGF)	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
1212 Stimulus09 (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	-1,207.5 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	869	837	837	825	819	809	-60 -6.9 %	-16 -1.9 %	-10 -1.2 %
Perm Part Time	77	77	77	78	77	77	0	-1 -1.3 %	0
Temporary	49	14	14	18	14	14	-35 -71.4 %	-4 -22.2 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2 -1.9 %	-999.6 -2.8 %	-399.5 -1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0 11.5 %	132.8 0.4 %	151.8 0.5 %
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	23,030.5	21,769.1	1,281.0 6.3 %	-1,304.3 -5.7 %	-1,261.4 -5.5 %
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	21,621.6 29.4 %	-4,454.5 -4.5 %	-4,361.1 -4.4 %

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,350.6	1,461.5	1,461.5	1,461.5	1,465.5	1,465.5	114.9 8.5 %	4.0 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,093.7	1,230.2	1,230.2	1,170.2	1,202.7	1,202.7	109.0 10.0 %	32.5 2.8 %	0.0
Travel	56.0	90.0	90.0	90.0	60.8	60.8	4.8 8.6 %	-29.2 -32.4 %	0.0
Services	192.8	124.4	124.4	184.4	192.0	192.0	-0.8 -0.4 %	7.6 4.1 %	0.0
Commodities	8.1	16.9	16.9	16.9	10.0	10.0	1.9 23.5 %	-6.9 -40.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	721.3	750.6	750.6	750.6	751.9	751.9	30.6 4.2 %	1.3 0.2 %	0.0
1007 I/A Rcpts (Other)	629.3	710.9	710.9	710.9	713.6	713.6	84.3 13.4 %	2.7 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		726.0										
1007 I/A Rcpts (Other)		694.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		16.4										
FY14 Conference Committee Total		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Video Conferencing Fees and Services	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,461.5	1,170.2	90.0	184.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		5.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	586.3	594.1	594.1	594.1	596.5	596.5	10.2 1.7 %	2.4 0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	514.1	527.2	527.2	527.2	529.6	529.6	15.5 3.0 %	2.4 0.5 %	0.0
Travel	3.6	7.5	7.5	6.3	6.3	6.3	2.7 75.0 %	0.0	0.0
Services	50.9	49.4	49.4	49.4	49.4	49.4	-1.5 -2.9 %	0.0	0.0
Commodities	11.2	10.0	10.0	11.2	11.2	11.2	0.0	0.0	0.0
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	586.3	594.1	594.1	594.1	596.5	596.5	10.2 1.7 %	2.4 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 589.6												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 4.5												
FY14 Conference Committee Total		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Westlaw a Legal Reference Subscription	LIT	0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		594.1	527.2	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY15 Adjusted Base Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,384.4	3,847.0	3,865.4	3,800.4	3,798.6	3,798.6	414.2 12.2 %	-1.8	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,904.8	3,283.8	3,302.2	3,137.7	3,135.9	3,135.9	231.1 8.0 %	-1.8 -0.1 %	0.0
Travel	17.9	12.5	12.5	18.0	18.0	18.0	0.1 0.6 %	0.0	0.0
Services	385.8	484.0	484.0	578.0	578.0	578.0	192.2 49.8 %	0.0	0.0
Commodities	36.0	56.7	56.7	56.7	56.7	56.7	20.7 57.5 %	0.0	0.0
Capital Outlay	39.9	10.0	10.0	10.0	10.0	10.0	-29.9 -74.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,281.3	2,441.0	2,453.8	2,453.8	2,452.5	2,452.5	171.2 7.5 %	-1.3 -0.1 %	0.0
1003 G/F Match (UGF)	210.9	214.2	215.3	215.3	215.2	215.2	4.3 2.0 %	-0.1	0.0
1004 Gen Fund (UGF)	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	892.2	1,126.8	1,131.3	1,131.3	1,130.9	1,130.9	238.7 26.8 %	-0.4	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	33	33	33	-1 -2.9 %	0	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,433.3										
1003 G/F Match (UGF)		213.6										
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		1,124.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		2.7										
FY14 Conference Committee Total		3,847.0	3,283.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.5										
FY14 Authorized Total		3,865.4	3,302.2	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-164.5	5.5	159.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Administrative Assistant II (21-2048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Core Services Offset to Leasing	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY14 Management Plan Total		3,800.4	3,137.7	18.0	578.0	56.7	10.0	0.0	0.0	33	1	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (Other)		-4.5										
FY2015 Salary Increases	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		1.5										
1007 I/A Rcpts (Other)		6.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-2.3										
Delete Vacant Procurement Specialist III (07-1401) and Student Intern II (07-?004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
FY15 Adjusted Base Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	270.3	277.1	277.1	277.1	277.9	277.9	7.6 2.8 %	0.8 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	186.4	198.8	198.8	196.8	197.6	197.6	11.2 6.0 %	0.8 0.4 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83.4	78.3	78.3	80.3	80.3	80.3	-3.1 -3.7 %	0.0	0.0
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	270.3	277.1	277.1	277.1	277.9	277.9	7.6 2.8 %	0.8 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.1										
FY14 Conference Committee Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Core Services	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		277.1	196.8	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Adjusted Base Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
Transfer Core Services Offset from Management Services	TrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,214.3	8,154.2	8,175.6	8,175.6	8,181.3	7,958.4	1,744.1 28.1 %	-217.2 -2.7 %	-222.9 -2.7 %
<u>Objects of Expenditure</u>									
Personal Services	3,585.4	4,573.9	4,595.3	4,595.3	4,643.8	4,420.9	835.5 23.3 %	-174.4 -3.8 %	-222.9 -4.8 %
Travel	9.9	50.9	50.9	50.9	50.9	50.9	41.0 414.1 %	0.0	0.0
Services	2,443.2	3,466.4	3,466.4	3,466.4	3,423.6	3,423.6	980.4 40.1 %	-42.8 -1.2 %	0.0
Commodities	97.7	43.0	43.0	43.0	43.0	43.0	-54.7 -56.0 %	0.0	0.0
Capital Outlay	78.1	20.0	20.0	20.0	20.0	20.0	-58.1 -74.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,952.4	5,654.2	5,666.9	5,666.9	5,670.4	5,557.1	1,604.7 40.6 %	-109.8 -1.9 %	-113.3 -2.0 %
1004 Gen Fund (UGF)	534.8	538.8	540.8	540.8	540.7	526.9	-7.9 -1.5 %	-13.9 -2.6 %	-13.8 -2.6 %
1007 I/A Rcpts (Other)	1,655.1	1,961.2	1,967.9	1,967.9	1,970.2	1,874.4	219.3 13.2 %	-93.5 -4.8 %	-95.8 -4.9 %
1061 CIP Rcpts (Other)	72.0	0.0	0.0	0.0	0.0	0.0	-72.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	37	37	35	-3 -7.9 %	-2 -5.4 %	-2 -5.4 %
Perm Part Time	0	0	0	1	1	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,654.2										
1004 Gen Fund (UGF)		538.8										
1007 I/A Rcpts (Other)		1,961.2										
FY14 Conference Committee Total		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
FY14 Authorized Total		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY14 Management Plan Total		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	37	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.7										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-6.7										
FY2015 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		13.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-4.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		8,181.3	4,643.8	50.9	3,423.6	43.0	20.0	0.0	0.0	37	1	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-113.3										
1004 Gen Fund (UGF)		-13.8										
1007 I/A Rcpts (Other)		-95.8										
FY15 Governor Request Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,355.7	4,925.2	4,952.8	4,952.8	4,948.0	4,824.2	468.5 10.8 %	-128.6 -2.6 %	-123.8 -2.5 %
<u>Objects of Expenditure</u>									
Personal Services	3,718.1	4,051.9	4,079.5	3,991.3	3,986.5	3,862.7	144.6 3.9 %	-128.6 -3.2 %	-123.8 -3.1 %
Travel	62.3	53.1	53.1	63.1	63.1	63.1	0.8 1.3 %	0.0	0.0
Services	528.5	747.4	747.4	825.6	825.6	825.6	297.1 56.2 %	0.0	0.0
Commodities	46.8	57.8	57.8	57.8	57.8	57.8	11.0 23.5 %	0.0	0.0
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,122.5	1,599.0	1,608.1	1,608.1	1,606.1	1,550.4	427.9 38.1 %	-57.7 -3.6 %	-55.7 -3.5 %
1004 Gen Fund (UGF)	1,491.9	1,508.1	1,514.8	1,514.8	1,515.3	1,459.6	-32.3 -2.2 %	-55.2 -3.6 %	-55.7 -3.7 %
1007 I/A Rcpts (Other)	1,628.8	1,575.4	1,586.2	1,586.2	1,583.3	1,577.1	-51.7 -3.2 %	-9.1 -0.6 %	-6.2 -0.4 %
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2 >999 %	0.0	0.0
1157 Wrkrs Safe (DGF)	112.5	132.5	133.5	133.5	133.1	126.9	14.4 12.8 %	-6.6 -4.9 %	-6.2 -4.7 %
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	37	-1 -2.6 %	-1 -2.6 %	-1 -2.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		1,599.0										
1004 Gen Fund (UGF)		1,508.1										
1007 I/A Rcpts (Other)		1,575.4										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		132.5										
FY14 Conference Committee Total		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		10.8										
1157 Wrkrs Safe (DGF)		1.0										
FY14 Authorized Total		4,952.8	4,079.5	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Travel and Lease Expenses	LIT	0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,952.8	3,991.3	63.1	825.6	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.1										
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-10.8										
1157 Wrkrs Safe (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		11.7										
1157 Wrkrs Safe (DGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-3.8										
1157 Wrkrs Safe (DGF)		-0.2										
FY15 Adjusted Base Total		4,948.0	3,986.5	63.1	825.6	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete One Long Term Vacant Position (07-5226)	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-6.2										
1157 Wrkrs Safe (DGF)		-6.2										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,232.7	5,654.2	5,692.3	5,692.3	5,679.1	5,679.1	446.4 8.5 %	-13.2 -0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,188.2	4,523.6	4,561.7	4,561.7	4,548.5	4,548.5	360.3 8.6 %	-13.2 -0.3 %	0.0
Travel	62.9	96.8	96.8	96.8	96.8	96.8	33.9 53.9 %	0.0	0.0
Services	787.2	817.5	817.5	817.5	817.5	817.5	30.3 3.8 %	0.0	0.0
Commodities	136.9	151.1	151.1	151.1	151.1	151.1	14.2 10.4 %	0.0	0.0
Capital Outlay	15.1	14.4	14.4	14.4	14.4	14.4	-0.7 -4.6 %	0.0	0.0
Grants, Benefits	42.4	50.8	50.8	50.8	50.8	50.8	8.4 19.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	5,229.4	5,650.9	5,689.0	5,689.0	5,675.8	5,675.8	446.4 8.5 %	-13.2 -0.2 %	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF) 3.3												
1157 Wrks Safe (DGF) 5,642.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1157 Wrks Safe (DGF) 8.9												
FY14 Conference Committee Total		5,654.2	4,523.6	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) 38.1												
FY14 Authorized Total		5,692.3	4,561.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,692.3	4,561.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) -38.1												
FY2015 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 37.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -12.5												
FY15 Adjusted Base Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	452.9	583.1	585.1	585.1	584.6	584.6	131.7 29.1 %	-0.5 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	324.7	372.0	374.0	378.6	378.1	378.1	53.4 16.4 %	-0.5 -0.1 %	0.0
Travel	1.2	18.7	18.7	18.7	18.7	18.7	17.5 >999 %	0.0	0.0
Services	115.4	187.4	187.4	182.8	182.8	182.8	67.4 58.4 %	0.0	0.0
Commodities	11.6	5.0	5.0	5.0	5.0	5.0	-6.6 -56.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	452.9	583.1	585.1	585.1	584.6	584.6	131.7 29.1 %	-0.5 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	581.7	370.6	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF) 581.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1157 Wrks Safe (DGF) 1.4												
FY14 Conference Committee Total		583.1	372.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) 2.0												
FY14 Authorized Total		585.1	374.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		585.1	378.6	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) -2.0												
FY2015 Salary Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -1.0												
FY15 Adjusted Base Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	43.8	86.6	87.6	87.6	87.1	87.1	43.3 98.9 %	-0.5 -0.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.4	278.3	278.3	278.3	278.3	278.3	102.9 58.7 %	0.0	0.0
Commodities	0.0	7.2	7.2	7.2	7.2	7.2	7.2 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	378.6	400.0	400.0	400.0	400.0	400.0	21.4 5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF) 772.1												
FY14 Conference Committee Total		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1203 WCBenGF (DGF) 1.0												
FY14 Authorized Total		773.1	87.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		773.1	87.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1203 WCBenGF (DGF) -1.0												
FY2015 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -0.2												
FY15 Adjusted Base Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
L Additional money as required to make benefit payments is appropriated	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from the WC Benefits Guaranty Fund												
FY15 Governor Request Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	156.9	204.8	206.2	214.5	214.3	214.3	57.4 36.6 %	-0.2 -0.1 %	0.0
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
Services	18.1	45.2	45.2	43.9	43.9	43.9	25.8 142.5 %	0.0	0.0
Commodities	2.4	8.4	8.4	4.4	4.4	4.4	2.0 83.3 %	0.0	0.0
Capital Outlay	0.0	8.0	8.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	3,374.0	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	365.0 10.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 4,005.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1031 Sec Injury (DGF) 1.4												
FY14 Conference Committee Total		4,006.9	204.8	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1031 Sec Injury (DGF) 1.4												
FY14 Authorized Total		4,008.3	206.2	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	8.3	0.0	-1.3	-4.0	-3.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,008.3	214.5	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1031 Sec Injury (DGF) -1.4												
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.6												
FY15 Adjusted Base Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
L Additional money as required to make benefit payments is appropriated	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from the Second Injury Fund												
FY15 Governor Request Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	236.8	233.7	236.0	241.0	242.5	242.5	5.7 2.4 %	1.5 0.6 %	0.0
Travel	16.7	16.8	16.8	16.8	16.8	16.8	0.1 0.6 %	0.0	0.0
Services	40.4	183.1	183.1	178.1	175.6	175.6	135.2 334.7 %	-2.5 -1.4 %	0.0
Commodities	1.6	17.4	17.4	17.4	17.4	17.4	15.8 987.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	851.6	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	348.4 40.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF) 1,649.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1032 Fish Fund (DGF) 1.2												
FY14 Conference Committee Total		1,651.0	233.7	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 2.3												
FY14 Authorized Total		1,653.3	236.0	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,653.3	241.0	16.8	178.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -2.3												
FY2015 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 2.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
L Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,206.1	2,503.2	2,521.0	2,521.0	2,514.2	2,514.2	308.1 14.0 %	-6.8 -0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,726.6	2,097.0	2,114.8	2,011.0	2,048.6	2,048.6	322.0 18.6 %	37.6 1.9 %	0.0
Travel	30.1	40.3	40.3	40.3	40.3	40.3	10.2 33.9 %	0.0	0.0
Services	429.6	345.4	345.4	449.2	404.8	404.8	-24.8 -5.8 %	-44.4 -9.9 %	0.0
Commodities	13.0	20.5	20.5	20.5	20.5	20.5	7.5 57.7 %	0.0	0.0
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,913.5	1,885.4	1,903.2	1,903.2	1,895.6	1,895.6	-17.9 -0.9 %	-7.6 -0.4 %	0.0
1007 I/A Rcpts (Other)	292.6	617.8	617.8	617.8	618.6	618.6	326.0 111.4 %	0.8 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	22	22	22	-1 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,882.9										
1007 I/A Rcpts (Other)		617.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		2.5										
FY14 Conference Committee Total		2,503.2	2,097.0	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY14 Authorized Total		2,521.0	2,114.8	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Wage and Hour Technician (07-2070)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		2,521.0	2,011.0	40.3	449.2	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-0.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,687.0	2,938.7	2,948.3	2,948.3	2,952.8	2,952.8	265.8 9.9 %	4.5 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,259.3	2,392.5	2,402.1	2,397.3	2,431.3	2,431.3	172.0 7.6 %	34.0 1.4 %	0.0
Travel	134.4	145.9	145.9	145.9	145.9	145.9	11.5 8.6 %	0.0	0.0
Services	283.8	379.4	379.4	384.2	365.3	365.3	81.5 28.7 %	-18.9 -4.9 %	0.0
Commodities	9.5	20.9	20.9	20.9	10.3	10.3	0.8 8.4 %	-10.6 -50.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	36.4	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	135.5	124.3	125.1	125.1	124.8	124.8	-10.7 -7.9 %	-0.3 -0.2 %	0.0
1007 I/A Rcpts (Other)	657.5	707.3	709.1	709.1	710.9	710.9	53.4 8.1 %	1.8 0.3 %	0.0
1172 Bldg Safe (DGF)	1,856.3	2,105.8	2,112.8	2,112.8	2,115.8	2,115.8	259.5 14.0 %	3.0 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.3										
1007 I/A Rcpts (Other)		707.3										
1172 Bldg Safe (DGF)		2,103.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1172 Bldg Safe (DGF)		2.5										
FY14 Conference Committee Total		2,938.7	2,392.5	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.8										
1172 Bldg Safe (DGF)		7.0										
FY14 Authorized Total		2,948.3	2,402.1	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		2,948.3	2,397.3	145.9	384.2	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-1.8										
1172 Bldg Safe (DGF)		-7.0										
FY2015 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		5.1										
1172 Bldg Safe (DGF)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-4.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,867.2	6,081.6	6,093.8	6,093.8	6,104.2	5,918.0	1,050.8 21.6 %	-175.8 -2.9 %	-186.2 -3.1 %
<u>Objects of Expenditure</u>									
Personal Services	3,457.2	3,970.9	3,983.1	3,860.4	3,955.9	3,764.6	307.4 8.9 %	-95.8 -2.5 %	-191.3 -4.8 %
Travel	211.0	291.5	291.5	291.5	291.5	291.5	80.5 38.2 %	0.0	0.0
Services	1,157.5	1,669.2	1,669.2	1,791.9	1,706.8	1,711.9	554.4 47.9 %	-80.0 -4.5 %	5.1 0.3 %
Commodities	41.5	150.0	150.0	150.0	150.0	150.0	108.5 261.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,984.4	2,500.0	2,506.1	2,506.1	2,510.2	2,414.5	430.1 21.7 %	-91.6 -3.7 %	-95.7 -3.8 %
1003 G/F Match (UGF)	1,968.9	2,061.2	2,067.3	2,067.3	2,072.0	1,976.4	7.5 0.4 %	-90.9 -4.4 %	-95.6 -4.6 %
1004 Gen Fund (UGF)	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	336.0	310.8	310.8	310.8	312.4	312.4	-23.6 -7.0 %	1.6 0.5 %	0.0
1157 Wrkrs Safe (DGF)	577.9	1,194.0	1,194.0	1,194.0	1,194.0	1,199.1	621.2 107.5 %	5.1 0.4 %	5.1 0.4 %
<u>Positions</u>									
Perm Full Time	41	41	41	40	40	38	-3 -7.3 %	-2 -5.0 %	-2 -5.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,498.3										
1003 G/F Match (UGF)		2,057.7										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		309.4										
1157 Wrkrs Safe (DGF)		1,194.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		3.5										
1007 I/A Rcpts (Other)		1.4										
FY14 Conference Committee Total		6,081.6	3,970.9	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.1										
FY14 Authorized Total		6,093.8	3,983.1	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-122.7	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Safety Compliance Officer (07-2082)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		6,093.8	3,860.4	291.5	1,791.9	150.0	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-6.1										
FY2015 Salary Increases	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		15.8										
1007 I/A Rcpts (Other)		2.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		6,104.2	3,955.9	291.5	1,706.8	150.0	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-95.7										
1003 G/F Match (UGF)		-95.6										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from FY15	Adjusted	Base to FY15	Governor	Request	* * *	(continued)			
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection 1157 Wrkrs Safe (DGF)	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	106.5	125.8	125.8	125.8	125.8	125.8	19.3 18.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	4.5	8.7	8.7	8.7	8.7	8.7	4.2 93.3 %	0.0	0.0
Services	55.2	72.1	72.1	72.1	72.1	72.1	16.9 30.6 %	0.0	0.0
Commodities	46.8	45.0	45.0	45.0	45.0	45.0	-1.8 -3.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	106.5	125.8	125.8	125.8	125.8	125.8	19.3 18.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY14 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,509.5	27,187.6	27,295.6	27,195.6	27,173.0	26,227.4	1,717.9 7.0 %	-968.2 -3.6 %	-945.6 -3.5 %
<u>Objects of Expenditure</u>									
Personal Services	16,644.1	16,109.4	16,217.4	15,510.3	15,487.7	14,732.1	-1,912.0 -11.5 %	-778.2 -5.0 %	-755.6 -4.9 %
Travel	247.5	191.6	191.6	191.6	191.6	191.6	-55.9 -22.6 %	0.0	0.0
Services	3,510.6	4,165.1	4,165.1	4,772.2	4,772.2	4,897.2	1,386.6 39.5 %	125.0 2.6 %	125.0 2.6 %
Commodities	196.5	259.7	259.7	259.7	259.7	259.7	63.2 32.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,910.8	6,461.8	6,461.8	6,461.8	6,461.8	6,146.8	2,236.0 57.2 %	-315.0 -4.9 %	-315.0 -4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,367.6	16,419.8	16,496.9	16,496.9	16,479.8	16,479.8	2,112.2 14.7 %	-17.1 -0.1 %	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	305.5	307.0	308.3	308.3	307.3	307.3	1.8 0.6 %	-1.0 -0.3 %	0.0
1007 I/A Rcpts (Other)	9,082.9	9,707.3	9,734.5	9,634.5	9,630.7	8,560.1	-522.8 -5.8 %	-1,074.4 -11.2 %	-1,070.6 -11.1 %
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	664.3	789.3	129.4 19.6 %	124.3 18.7 %	125.0 18.8 %
1061 CIP Rcpts (Other)	15.6	0.0	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	27.1	40.0	40.0	40.0	40.0	40.0	12.9 47.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	202	170	170	162	158	157	-45 -22.3 %	-5 -3.1 %	-1 -0.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
1002 Fed Rcpts (Fed)		16,412.4										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.0										
1007 I/A Rcpts (Other)		9,702.7										
1049 Trng Bldg (DGF)		662.6										
1108 Stat Desig (Other)		40.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		4.6										
FY14 Conference Committee Total		27,187.6	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		27.2										
1049 Trng Bldg (DGF)		2.4										
FY14 Authorized Total		27,295.6	16,217.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0.0	0	0	0
Delete Seven Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Unemployment Insurance for Virtual Call Center	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY14 Management Plan Total		27,195.6	15,510.3	191.6	4,772.2	259.7	0.0	6,461.8	0.0	162	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.1										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-27.2										
1049 Trng Bldg (DGF)		-2.4										
FY2015 Salary Increases	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		35.6										
1049 Trng Bldg (DGF)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.7										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-12.2										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1049 Trng Bldg (DGF) -0.7												
Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY15 Adjusted Base Total		27,173.0	15,487.7	191.6	4,772.2	259.7	0.0	6,461.8	0.0	158	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete One Long Term Vacant Position (07-5948)	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -70.6												
Delete Uncollectible Receipt Authority	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,000.0												
Job Center Support	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF) 125.0												
FY15 Governor Request Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	25,533.9	29,640.6	29,815.1	29,915.1	29,852.5	28,351.8	2,817.9 11.0 %	-1,563.3 -5.2 %	-1,500.7 -5.0 %

Objects of Expenditure

Personal Services	19,521.6	19,522.1	19,696.6	19,884.6	19,822.0	19,821.3	299.7 1.5 %	-63.3 -0.3 %	-0.7
Travel	148.7	235.0	235.0	235.0	235.0	235.0	86.3 58.0 %	0.0	0.0
Services	5,558.3	8,975.7	8,975.7	9,075.7	9,075.7	7,575.7	2,017.4 36.3 %	-1,500.0 -16.5 %	-1,500.0 -16.5 %
Commodities	280.4	570.3	570.3	352.3	352.3	352.3	71.9 25.6 %	0.0	0.0
Capital Outlay	24.9	337.5	337.5	337.5	337.5	337.5	312.6 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	24,571.6	28,594.0	28,762.5	28,762.5	28,701.9	27,201.9	2,630.3 10.7 %	-1,560.6 -5.4 %	-1,500.0 -5.2 %
1005 GF/Prgm (DGF)	4.5	47.6	47.7	47.7	47.6	47.6	43.1 957.8 %	-0.1 -0.2 %	0.0
1007 I/A Rcpts (Other)	246.8	198.2	199.3	299.3	299.0	299.0	52.2 21.2 %	-0.3 -0.1 %	0.0
1054 STEP (DGF)	355.5	402.9	405.3	405.3	404.5	404.5	49.0 13.8 %	-0.8 -0.2 %	0.0
1151 VoTech Ed (DGF)	355.5	397.9	400.3	400.3	399.5	398.8	43.3 12.2 %	-1.5 -0.4 %	-0.7 -0.2 %

Positions

Perm Full Time	168	168	168	171	171	171	3 1.8 %	0	0
Perm Part Time	55	55	55	53	53	53	-2 -3.6 %	0	0
Temporary	34	3	3	5	3	3	-31 -91.2 %	-2 -40.0 %	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts (Fed)		28,591.1										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		198.2										
1054 STEP (DGF)		402.9										
1151 VoTech Ed (DGF)		397.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		2.9										
FY14 Conference Committee Total		29,640.6	19,522.1	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.1										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										
FY14 Authorized Total		29,815.1	19,696.6	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Disaster Unemployment Assistance Claims	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Restore Two Appeal Referees in Support of Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Employment and Training Services for Virtual Call Center	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY14 Management Plan Total		29,915.1	19,884.6	235.0	9,075.7	352.3	337.5	30.0	0.0	171	53	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-168.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.1										
1054 STEP (DGF)		-2.4										
1151 VoTech Ed (DGF)		-2.4										
FY2015 Salary Increases	Sa1Adj	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		159.9										
1007 I/A Rcpts (Other)		1.3										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-52.0										
1007 I/A Rcpts (Other)		-0.5										
1054 STEP (DGF)		-0.8										
1151 VoTech Ed (DGF)		-0.8										
Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY15 Adjusted Base Total		29,852.5	19,822.0	235.0	9,075.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Uncollectible Receipt Authority	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
Reduce Alaska Technical and Vocational Education Program Administration	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.7										
FY15 Governor Request Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	3,412.2	205.9 6.4 %	-0.9	0.0
<u>Objects of Expenditure</u>									
Personal Services	341.9	345.8	348.8	358.1	362.8	362.8	20.9 6.1 %	4.7 1.3 %	0.0
Travel	10.9	16.8	16.8	16.8	16.8	16.8	5.9 54.1 %	0.0	0.0
Services	140.4	125.1	125.1	150.1	150.1	150.1	9.7 6.9 %	0.0	0.0
Commodities	9.6	31.8	31.8	31.8	31.8	31.8	22.2 231.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,703.5	2,890.6	2,890.6	2,856.3	2,850.7	2,850.7	147.2 5.4 %	-5.6 -0.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,060.4	1,261.5	1,262.0	1,262.0	1,261.9	1,261.9	201.5 19.0 %	-0.1	0.0
1003 G/F Match (UGF)	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	2,150.3	4.4 0.2 %	-0.8	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.5										
1003 G/F Match (UGF)		2,148.6										
FY14 Conference Committee Total		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
FY14 Authorized Total		3,413.1	348.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.3	0.0	25.0	0.0	0.0	-34.3	0.0	0	0	0
FY14 Management Plan Total		3,413.1	358.1	16.8	150.1	31.8	0.0	2,856.3	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-2.5										
FY2015 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.8										
Align Authority to Cover Personal Services Expenses	LIT	0.0	5.6	0.0	0.0	0.0	0.0	-5.6	0.0	0	0	0
FY15 Adjusted Base Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,150.2	1,637.3	2,013.0	2,013.0	1,641.9	1,482.3	-667.9 -31.1 %	-530.7 -26.4 %	-159.6 -9.7 %
<u>Objects of Expenditure</u>									
Personal Services	744.9	793.2	798.3	798.3	741.7	606.7	-138.2 -18.6 %	-191.6 -24.0 %	-135.0 -18.2 %
Travel	62.7	96.7	96.7	96.7	96.7	72.1	9.4 15.0 %	-24.6 -25.4 %	-24.6 -25.4 %
Services	193.4	102.6	107.5	107.5	118.8	118.8	-74.6 -38.6 %	11.3 10.5 %	0.0
Commodities	37.6	32.5	33.0	33.0	32.5	32.5	-5.1 -13.6 %	-0.5 -1.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,111.6	612.3	977.5	977.5	652.2	652.2	-459.4 -41.3 %	-325.3 -33.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,577.8	1,043.0	1,415.6	1,415.6	1,044.9	885.3	-692.5 -43.9 %	-530.3 -37.5 %	-159.6 -15.3 %
1007 I/A Rcpts (Other)	572.4	594.3	597.4	597.4	597.0	597.0	24.6 4.3 %	-0.4 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	6	6	-1 -14.3 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
L FY14 Conference Committee	LangCC	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY14 Conference Committee	ConfCom	1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund (UGF)		1,041.7										
1007 I/A Rcpts (Other)		593.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
FY14 Conference Committee Total		1,637.3	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		3.1										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund (UGF)		370.6										
FY14 Authorized Total		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-3.1										
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund (UGF)		-370.6										
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
Align Authority to Cover Anticipated Expenses	LIT	0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Training Program Administrator (07-T004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse the FY14 Conference Committee Language LIT to Eliminate the Negative Language Line Item	LIT	0.0	0.0	0.0	-39.9	0.0	0.0	39.9	0.0	0	0	0
FY15 Adjusted Base Total		1,641.9	741.7	96.7	118.8	32.5	0.0	652.2	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.6										

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Business Services

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18,053.3	30,818.4	30,832.7	30,832.7	30,833.0	28,347.2	10,293.9 57.0 %	-2,485.5 -8.1 %	-2,485.8 -8.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,439.5	2,776.8	2,791.1	2,663.8	2,829.9	2,597.3	157.8 6.5 %	-66.5 -2.5 %	-232.6 -8.2 %
Travel	32.4	140.2	140.2	140.2	140.2	140.2	107.8 332.7 %	0.0	0.0
Services	818.3	2,581.8	2,581.8	2,581.8	2,416.0	2,162.8	1,344.5 164.3 %	-419.0 -16.2 %	-253.2 -10.5 %
Commodities	6.8	90.6	90.6	90.6	90.6	90.6	83.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,756.3	25,229.0	25,229.0	25,356.3	25,356.3	23,356.3	8,600.0 58.3 %	-2,000.0 -7.9 %	-2,000.0 -7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,516.9	19,283.4	19,289.4	19,289.4	19,291.3	16,806.3	10,289.4 157.9 %	-2,483.1 -12.9 %	-2,485.0 -12.9 %
1004 Gen Fund (UGF)	2,508.2	2,824.6	2,828.4	2,828.4	2,826.7	2,826.7	318.5 12.7 %	-1.7 -0.1 %	0.0
1007 I/A Rcpts (Other)	63.2	558.1	558.1	558.1	558.1	558.1	494.9 783.1 %	0.0	0.0
1054 STEP (DGF)	7,640.9	8,015.1	8,019.3	8,019.3	8,019.0	8,019.0	378.1 4.9 %	-0.3	0.0
1151 VoTech Ed (DGF)	116.6	137.2	137.5	137.5	137.9	137.1	20.5 17.6 %	-0.4 -0.3 %	-0.8 -0.6 %
1212 Stimulus09 (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	-1,207.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	26	25	-2 -7.4 %	-2 -7.4 %	-1 -3.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	30,808.3	2,766.7	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		19,278.2										
1004 Gen Fund (UGF)		2,822.6										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		8,012.6										
1151 VoTech Ed (DGF)		136.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		2.0										
1054 STEP (DGF)		2.5										
1151 VoTech Ed (DGF)		0.4										
FY14 Conference Committee Total		30,818.4	2,776.8	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		3.8										
1054 STEP (DGF)		4.2										
1151 VoTech Ed (DGF)		0.3										
FY14 Authorized Total		30,832.7	2,791.1	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Serve More Alaskans	LIT	0.0	-127.3	0.0	0.0	0.0	0.0	127.3	0.0	0	0	0
FY14 Management Plan Total		30,832.7	2,663.8	140.2	2,581.8	90.6	0.0	25,356.3	0.0	27	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.0										
1004 Gen Fund (UGF)		-3.8										
1054 STEP (DGF)		-4.2										
1151 VoTech Ed (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		3.2										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-1.1										
1054 STEP (DGF)		-2.3										
1151 VoTech Ed (DGF)		-0.4										
Align Authority to Cover Anticipated Expenses	LIT	0.0	165.8	0.0	-165.8	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Administrative Officer I (21-3064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		30,833.0	2,829.9	140.2	2,416.0	90.6	0.0	25,356.3	0.0	26	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete One Long Term Vacant Position (07-5994) 1002 Fed Rcpts (Fed)	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Uncollectible Receipt Authority 1002 Fed Rcpts (Fed)	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF)	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		28,347.2	2,597.3	140.2	2,162.8	90.6	0.0	23,356.3	0.0	25	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Kotzebue Technical Center Operations Grant

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4 9.2 %	9.3 0.6 %	9.3 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4 9.2 %	9.3 0.6 %	9.3 0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	844.3	968.4	968.4	968.4	968.4	977.7	133.4 15.8 %	9.3 1.0 %	9.3 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		968.4										
FY14 Conference Committee Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
FY15 Governor Request Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	521.9	517.8	517.8	517.8	517.8	520.9	-1.0 -0.2 %	3.1 0.6 %	3.1 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	521.9	517.8	517.8	517.8	517.8	520.9	-1.0 -0.2 %	3.1 0.6 %	3.1 0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		322.8										
FY14 Conference Committee Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
FY15 Governor Request Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1151 VoTech Ed (DGF) 968.4		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
FY14 Conference Committee Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
1151 VoTech Ed (DGF) 9.3		9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
FY15 Governor Request Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	726.3	722.8	722.8	722.8	722.8	725.9	-0.4 -0.1 %	3.1 0.4 %	3.1 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	726.3	722.8	722.8	722.8	722.8	725.9	-0.4 -0.1 %	3.1 0.4 %	3.1 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	399.7	400.0	400.0	400.0	400.0	400.0	0.3 0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	326.6	322.8	322.8	322.8	322.8	325.9	-0.7 -0.2 %	3.1 1.0 %	3.1 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		322.8										
FY14 Conference Committee Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
FY15 Governor Request Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1151 VoTech Ed (DGF) 322.8		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
FY14 Conference Committee Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
1151 VoTech Ed (DGF) 3.1		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
FY15 Governor Request Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: New Frontier Vocational Technical Center

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1151 VoTech Ed (DGF) 215.2		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
FY14 Conference Committee Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
1151 VoTech Ed (DGF) 2.1		2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
FY15 Governor Request Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	63.2	70.0	70.0	70.0	70.0	70.0	6.8 10.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY14 Conference Committee Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,225.3	1,466.3	1,473.4	1,473.4	1,472.6	1,472.6	247.3 20.2 %	-0.8 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,066.4	1,116.2	1,123.3	1,122.0	1,144.6	1,144.6	78.2 7.3 %	22.6 2.0 %	0.0
Travel	29.5	53.2	53.2	54.0	54.0	54.0	24.5 83.1 %	0.0	0.0
Services	113.1	231.4	231.4	231.4	208.0	208.0	94.9 83.9 %	-23.4 -10.1 %	0.0
Commodities	16.3	65.5	65.5	66.0	66.0	66.0	49.7 304.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,125.1	1,427.4	1,434.5	1,434.5	1,433.7	1,433.7	308.6 27.4 %	-0.8 -0.1 %	0.0
1004 Gen Fund (UGF)	3.8	3.9	3.9	3.9	3.9	3.9	0.1 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	96.4	35.0	35.0	35.0	35.0	35.0	-61.4 -63.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,456.4	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,417.5										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
FY14 Conference Committee Total		1,466.3	1,116.2	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
FY14 Authorized Total		1,473.4	1,123.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Travel Plans and Replacement of Aging Office Equipment	LIT	0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,473.4	1,122.0	54.0	231.4	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
FY2015 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,878.0	17,210.9	17,283.1	17,283.1	17,262.1	17,165.2	3,287.2 23.7 %	-117.9 -0.7 %	-96.9 -0.6 %
<u>Objects of Expenditure</u>									
Personal Services	8,132.6	8,613.3	8,685.5	8,679.2	8,756.6	8,659.7	527.1 6.5 %	-19.5 -0.2 %	-96.9 -1.1 %
Travel	144.8	268.9	268.9	223.9	223.9	223.9	79.1 54.6 %	0.0	0.0
Services	1,332.7	1,440.8	1,440.8	1,440.8	1,440.8	1,440.8	108.1 8.1 %	0.0	0.0
Commodities	181.4	182.7	182.7	234.0	234.0	234.0	52.6 29.0 %	0.0	0.0
Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	-17.7 -100.0 %	0.0	0.0
Grants, Benefits	4,068.8	6,705.2	6,705.2	6,705.2	6,606.8	6,606.8	2,538.0 62.4 %	-98.4 -1.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,176.5	12,346.9	12,396.6	12,396.6	12,382.1	12,315.4	3,138.9 34.2 %	-81.2 -0.7 %	-66.7 -0.5 %
1003 G/F Match (UGF)	4,506.0	4,534.0	4,556.5	4,556.5	4,550.0	4,519.8	13.8 0.3 %	-36.7 -0.8 %	-30.2 -0.7 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
1117 Voc SmBus (Other)	195.5	325.0	325.0	325.0	325.0	325.0	129.5 66.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	87	-1 -1.1 %	-1 -1.1 %	-1 -1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	2	2	2	1 100.0 %	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
1002 Fed Rcpts (Fed)		12,346.7										
1003 G/F Match (UGF)		4,533.9										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
FY14 Conference Committee Total		17,210.9	8,613.3	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.7										
1003 G/F Match (UGF)		22.5										
FY14 Authorized Total		17,283.1	8,685.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Replacement of Aging Office Equipment	LIT	0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	0.0	0	0	0
Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		17,283.1	8,679.2	223.9	1,440.8	234.0	0.0	6,705.2	0.0	88	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.7										
1003 G/F Match (UGF)		-22.5										
FY2015 Salary Increases	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1003 G/F Match (UGF)		23.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1003 G/F Match (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
FY15 Adjusted Base Total		17,262.1	8,756.6	223.9	1,440.8	234.0	0.0	6,606.8	0.0	88	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete One Long Term Vacant Position (05-2054)	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.7										
1003 G/F Match (UGF)		-30.2										
FY15 Governor Request Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	1,811.2	62.9 3.6 %	0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	25.3	24.2	24.3	24.3	25.2	25.2	-0.1 -0.4 %	0.9 3.7 %	0.0
Travel	10.8	10.9	10.9	10.9	10.9	10.9	0.1 0.9 %	0.0	0.0
Services	0.3	22.3	22.3	12.3	11.6	11.6	11.3 >999 %	-0.7 -5.7 %	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,711.9	1,752.0	1,752.0	1,762.0	1,762.0	1,762.0	50.1 2.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	541.1	572.9	573.0	573.0	573.1	573.1	32.0 5.9 %	0.1	0.0
1003 G/F Match (UGF)	58.3	58.4	58.4	58.4	58.5	58.5	0.2 0.3 %	0.1 0.2 %	0.0
1004 Gen Fund (UGF)	1,129.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	50.0 4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		572.9										
1003 G/F Match (UGF)		58.4										
1004 Gen Fund (UGF)		1,179.6										
FY14 Conference Committee Total		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY14 Authorized Total		1,811.0	24.3	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Serve More Alaskans	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
FY14 Management Plan Total		1,811.0	24.3	10.9	12.3	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2015 Salary Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	5,209.0	659.2 14.5 %	-7.1 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,993.9	2,291.7	2,311.1	2,194.4	2,187.3	2,187.3	193.4 9.7 %	-7.1 -0.3 %	0.0
Travel	18.5	43.4	43.4	43.4	43.4	43.4	24.9 134.6 %	0.0	0.0
Services	941.3	1,125.1	1,125.1	1,125.1	1,125.1	1,125.1	183.8 19.5 %	0.0	0.0
Commodities	18.2	42.5	42.5	42.5	42.5	42.5	24.3 133.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,577.9	1,694.0	1,694.0	1,810.7	1,810.7	1,810.7	232.8 14.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,297.9	4,900.6	4,918.8	4,918.8	4,912.1	4,912.1	614.2 14.3 %	-6.7 -0.1 %	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	294.2	295.4	295.4	295.0	295.0	45.0 18.0 %	-0.4 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	25	25	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	-3 -100.0 %	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		4,900.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		294.2										
FY14 Conference Committee Total		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1007 I/A Rcpts (Other)		1.2										
FY14 Authorized Total		5,216.1	2,311.1	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Client Medical Costs	LIT	0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		5,216.1	2,194.4	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.2										
1007 I/A Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1007 I/A Rcpts (Other)		-0.3										
FY15 Adjusted Base Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	506.6	1,335.0	1,335.0	1,335.0	1,335.1	1,335.1	828.5 163.5 %	0.1	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	6.1	6.1	6.1	6.3	6.3	6.3 >999 %	0.2 3.3 %	0.0
Travel	0.0	9.2	9.2	9.2	9.1	9.1	9.1 >999 %	-0.1 -1.1 %	0.0
Services	25.0	33.2	33.2	33.2	33.2	33.2	8.2 32.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	481.6	1,286.5	1,286.5	1,286.5	1,286.5	1,286.5	804.9 167.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	288.5	1,020.6	1,020.6	1,020.6	1,020.7	1,020.7	732.2 253.8 %	0.1	0.0
1004 Gen Fund (UGF)	118.1	118.4	118.4	118.4	118.4	118.4	0.3 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	96.0	96.0	96.0	96.0	96.0	96.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.6										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY14 Conference Committee Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	501.0	0.0	0.0	0.0	0.0	0.0	-501.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0
Travel	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0
Services	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	495.0	0.0	0.0	0.0	0.0	0.0	-495.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	405.6	0.0	0.0	0.0	0.0	0.0	-405.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	95.4	0.0	0.0	0.0	0.0	0.0	-95.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,281.0	14,093.3	14,109.6	14,109.6	13,880.9	13,791.0	510.0 3.8 %	-318.6 -2.3 %	-89.9 -0.6 %
<u>Objects of Expenditure</u>									
Personal Services	7,677.6	8,033.8	8,050.1	7,963.6	7,899.9	7,803.1	125.5 1.6 %	-160.5 -2.0 %	-96.8 -1.2 %
Travel	69.4	52.4	52.4	100.3	75.0	75.0	5.6 8.1 %	-25.3 -25.2 %	0.0
Services	2,976.3	3,257.7	3,257.7	3,458.4	3,340.0	3,346.9	370.6 12.5 %	-111.5 -3.2 %	6.9 0.2 %
Commodities	1,335.5	1,409.4	1,409.4	1,326.9	1,330.6	1,330.6	-4.9 -0.4 %	3.7 0.3 %	0.0
Capital Outlay	17.9	40.0	40.0	50.0	25.0	25.0	7.1 39.7 %	-25.0 -50.0 %	0.0
Grants, Benefits	1,204.3	1,300.0	1,300.0	1,210.4	1,210.4	1,210.4	6.1 0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	716.7	1,302.9	1,302.9	1,302.9	1,302.9	1,258.2	541.5 75.6 %	-44.7 -3.4 %	-44.7 -3.4 %
1004 Gen Fund (UGF)	6,452.9	6,421.4	6,422.4	6,422.4	6,201.0	6,156.4	-296.5 -4.6 %	-266.0 -4.1 %	-44.6 -0.7 %
1005 GF/Prgm (DGF)	2,514.9	2,600.8	2,601.8	2,601.8	2,603.7	2,603.7	88.8 3.5 %	1.9 0.1 %	0.0
1007 I/A Rcpts (Other)	925.9	1,027.6	1,029.6	1,029.6	1,027.4	1,027.4	101.5 11.0 %	-2.2 -0.2 %	0.0
1061 CIP Rcpts (Other)	32.3	0.0	0.0	0.0	0.0	0.0	-32.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	785.6	900.0	900.0	900.0	898.5	898.5	112.9 14.4 %	-1.5 -0.2 %	0.0
1151 VoTech Ed (DGF)	1,852.7	1,840.6	1,852.9	1,852.9	1,847.4	1,846.8	-5.9 -0.3 %	-6.1 -0.3 %	-0.6
<u>Positions</u>									
Perm Full Time	63	63	63	61	61	60	-3 -4.8 %	-1 -1.6 %	-1 -1.6 %
Perm Part Time	17	17	17	19	19	19	2 11.8 %	0	0
Temporary	6	5	5	5	5	5	-1 -16.7 %	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts (Fed)		1,302.9										
1004 Gen Fund (UGF)		6,413.8										
1005 GF/Prgm (DGF)		2,600.8										
1007 I/A Rcpts (Other)		1,027.5										
1108 Stat Desig (Other)		900.0										
1151 VoTech Ed (DGF)		1,840.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
FY14 Conference Committee Total		14,093.3	8,033.8	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		2.0										
1151 VoTech Ed (DGF)		12.3										
FY14 Authorized Total		14,109.6	8,050.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0	0
Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
True up to Actual												
Change Office Assistant I (05-8713) from Full-Time to Part-Time to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Address Workload Changes												
FY14 Management Plan Total		14,109.6	7,963.6	100.3	3,458.4	1,326.9	50.0	1,210.4	0.0	61	19	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.0										
1151 VoTech Ed (DGF)		-12.3										
Reverse One-time Support for Alaska Vocational Technical Center	OTI	-200.0	-39.0	0.0	-77.0	-44.0	-40.0	0.0	0.0	0	0	0
Operational Costs												
1004 Gen Fund (UGF)		-200.0										
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2015 Salary Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		1.4										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1151 VoTech Ed (DGF)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.3										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-1.6										
1108 Stat Desig (Other)		-1.5										
1151 VoTech Ed (DGF)		-3.8										
Align Authority to Cover Core Services	LIT	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0	0
Restore Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY15 Adjusted Base Total		13,880.9	7,899.9	75.0	3,340.0	1,330.6	25.0	1,210.4	0.0	61	19	5
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Alaska Technical and Vocational Education Formula Funding	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.6										
Delete One Long Term Vacant Position (07-4578)	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.7										
1004 Gen Fund (UGF)		-51.5										
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
L Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		13,791.0	7,803.1	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,809.7	1,987.2	1,988.1	1,988.1	1,947.9	1,859.1	49.4 2.7 %	-129.0 -6.5 %	-88.8 -4.6 %
<u>Objects of Expenditure</u>									
Personal Services	808.6	952.9	953.8	955.6	937.9	849.1	40.5 5.0 %	-106.5 -11.1 %	-88.8 -9.5 %
Travel	0.5	1.0	1.0	0.5	0.5	0.5	0.0	0.0	0.0
Services	964.4	993.3	993.3	1,000.3	967.5	967.5	3.1 0.3 %	-32.8 -3.3 %	0.0
Commodities	29.3	40.0	40.0	31.7	35.0	35.0	5.7 19.5 %	3.3 10.4 %	0.0
Capital Outlay	6.9	0.0	0.0	0.0	7.0	7.0	0.1 1.4 %	7.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,809.7	1,849.2	1,849.2	1,849.2	1,854.2	1,765.4	-44.3 -2.4 %	-83.8 -4.5 %	-88.8 -4.8 %
1061 CIP Rcpts (Other)	0.0	138.0	138.9	138.9	93.7	93.7	93.7 >999 %	-45.2 -32.5 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	6	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	2	2	2	3	2	2	0	-1 -33.3 %	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts (Other) 1,849.2												
1061 CIP Rcpts (Other) 138.0												
FY14 Conference Committee Total		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.9												
FY14 Authorized Total		1,988.1	953.8	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Services Expenses and to Comply with Vacancy Guidelines	LIT	0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0.0	0	0	0
Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		1,988.1	955.6	0.5	1,000.3	31.7	0.0	0.0	0.0	7	4	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	OTI	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -45.1												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.9												
FY2015 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.9												
1061 CIP Rcpts (Other) 1.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.9												
1061 CIP Rcpts (Other) -0.3												
Align Authority to Cover Core Services	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0.0	0	0	0
Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Adjusted Base Total		1,947.9	937.9	0.5	967.5	35.0	7.0	0.0	0.0	7	4	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete One Long Term Vacant Position (05-8548)	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -88.8												
FY15 Governor Request Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.